

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Natural Resources Policy Bureau focuses on the protection, mitigation, and inventory of fish and wildlife habitats in Idaho. Actions include developing, reviewing, and revising Department and others' plans, legislation, and policy. They also assess losses and then develop and implement mitigation plans as needed.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 761 and HB 812

Dedicated	6.21	459,100	67,900	500	0	0	527,500
Federal	16.54	1,270,000	304,800	0	0	0	1,574,800
Other	2.25	91,500	4,100	0	0	0	95,600
Total	25.00	1,820,600	376,800	500	0	0	2,197,900

Appropriation Adjustments

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

Dedicated	0.00	(11,500)	0	0	0	0	(11,500)
Federal	0.00	(31,900)	0	0	0	0	(31,900)
Other	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(45,700)	0	0	0	0	(45,700)

FY 2001 Total Appropriation

Dedicated	6.21	447,600	67,900	500	0	0	516,000
Federal	16.54	1,238,100	304,800	0	0	0	1,542,900
Other	2.25	89,200	4,100	0	0	0	93,300
Total	25.00	1,774,900	376,800	500	0	0	2,152,200

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Shift 0.02 of a position from federal to license funds.

Dedicated	0.02	0	0	0	0	0	0
Federal	(0.02)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: Miscellaneous transfers.

Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	0	0	0	0	0	0
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	1,000	0	0	0	0	1,000

FY 2001 Estimated Expenditures

Dedicated	6.23	448,600	67,900	500	0	0	517,000
Federal	16.52	1,238,100	304,800	0	0	0	1,542,900
Other	1.25	89,200	4,100	0	0	0	93,300
Total	24.00	1,775,900	376,800	500	0	0	2,153,200

Fish & Game, Department of
Natural Resource Policy

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Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(500)	0	0	(500)
Total	0.00	0	0	(500)	0	0	(500)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	11,500	0	0	0	0	11,500
Federal	0.00	31,900	0	0	0	0	31,900
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	45,700	0	0	0	0	45,700
FY 2002 Base							
Dedicated	6.23	460,100	67,900	0	0	0	528,000
Federal	16.52	1,270,000	304,800	0	0	0	1,574,800
Other	1.25	91,500	4,100	0	0	0	95,600
Total	24.00	1,821,600	376,800	0	0	0	2,198,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	5,500	0	0	0	0	5,500
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	6,800	0	0	0	0	6,800
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	4,600	0	0	0	4,600
Other	0.00	0	100	0	0	0	100
Total	0.00	0	5,700	0	0	0	5,700
10.31 Replacement Items: Includes \$23,900 for one vehicle and \$2,100 for computer equipment.							
Dedicated	0.00	0	0	24,400	0	0	24,400
Federal	0.00	0	0	1,600	0	0	1,600
Total	0.00	0	0	26,000	0	0	26,000
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	17,600	0	0	0	0	17,600
Federal	0.00	41,400	0	0	0	0	41,400
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	60,800	0	0	0	0	60,800

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10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	2,700	0	0	0	0	2,700
Federal	0.00	11,700	0	0	0	0	11,700
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	16,700	0	0	0	0	16,700
10.71 External Nonstandard Adjustments: Not recommended. Provide for annual computer software upgrades. Department-wide total request is \$31,400.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
Dedicated	6.23	480,700	68,900	24,400	0	0	574,000
Federal	16.52	1,328,600	309,400	1,600	0	0	1,639,600
Other	1.25	96,600	4,200	0	0	0	100,800
Total	24.00	1,905,900	382,500	26,000	0	0	2,314,400
Program Enhancements							
12.01 Increased Program Support: Increase in temporary help and Operating Expenditures. Includes shifting part of a position from federal to license funds necessary to comply with findings of a federal audit.							
Dedicated	0.42	35,200	3,000	0	0	0	38,200
Federal	(0.42)	(1,400)	22,300	0	0	0	20,900
Total	0.00	33,800	25,300	0	0	0	59,100
12.02 Fish and Wildlife GIS Database: Develop a consistent, comprehensive, statewide geographic information system (GIS) database of fish and wildlife populations and habitat including rare plants. Convert all existing records to a digital format, and improve information retrieval for research and public information purposes. The recommendation provides for two federally funded limited service positions and temporary help and related Operating Expenditures. It also includes \$15,000 in license funds to match \$45,000 in federal funds for Operating Expenditures to identify and standardize data elements and nomenclature in all existing data bases as a basis for future database development.							
Dedicated	0.00	0	15,000	0	0	0	15,000
Federal	2.00	200,000	75,000	60,000	0	0	335,000
Total	2.00	200,000	90,000	60,000	0	0	350,000
FY 2002 Total Governor's Rec.							
Dedicated	6.65	515,900	86,900	24,400	0	0	627,200
Federal	18.10	1,527,200	406,700	61,600	0	0	1,995,500
Other	1.25	96,600	4,200	0	0	0	100,800
Total	26.00	2,139,700	497,800	86,000	0	0	2,723,500